

COMMISSION FOR WOMEN

PROGRAM:

Women's Counseling and Career Services

PROGRAM ELEMENT:

Group Services

PROGRAM MISSION:

To provide information, skills, and resources to assist clients in difficult life situations and transitions

COMMUNITY OUTCOMES SUPPORTED:

- Self-sufficiency and stability for women and their families
- An enhanced workforce
- Strong families

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Percentage of clients responding to surveys who reported that the workshops were useful or very useful	99	99	99	99	99	99
Service Quality:						
Percentage of clients responding to surveys who reported that the workshops met their expectations somewhat or very much	99	99	99	99	99	99
Efficiency:						
Net cost per client attending group services (\$)	NA	19.15	21.85	25.35	25.10	25.59
Workload/Outputs:						
Number of groups provided ^a	227	200	220	198	206	198
Number of clients participating in group services	2,855	2,488	2,452	2,396	2,320	2,396
Revenue generated by group services (\$)	35,374	38,766	35,495	29,160	31,660	29,160
Inputs:						
Funds appropriated for professional group leadership (\$)	15,697	16,375	13,148	16,375	16,375	16,375
Funds appropriated for honoraria, etc. (\$)	4,690	3,236	724	724	724	724
Operating expenditures (\$) ^{b,c}	NA	66,808	75,195	72,801	72,801	73,363
Net cost (budgeted funds minus revenue generated) (\$) ^c	NA	47,653	53,572	60,740	58,240	61,302
Workyears - program staff	0.8	0.8	0.8	0.8	0.8	0.8
Volunteer hours - workshop leaders and clerical support	944	1,220	1,206	1,200	1,231	1,200

Notes:

^aOn October 1, 2003, the Commission for Women was required to abolish two full-time positions as a result of the elimination of the State-funded Displaced Homemakers Grant. Because of the decrease in staff, the Commission reduced the number of nights it is open from three to two.

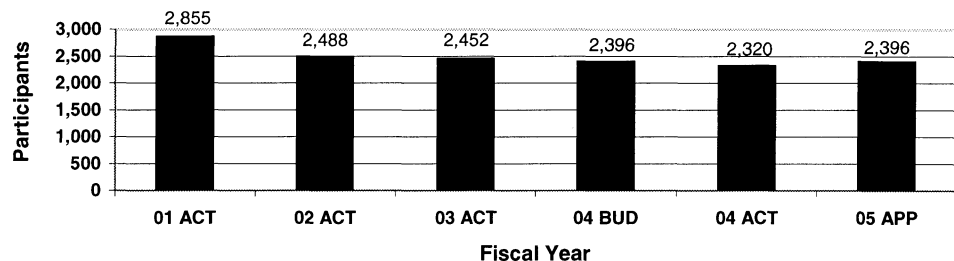
^bStarting in FY02, the inputs include operating expenditures such as supervision, clerical expenses, printing, and postage. Costs prior to FY02 were calculated using a different method and cannot be compared.

^cThe lower projected operating expenditures and net cost for FY04 result from reduced expenditures for publicity.

EXPLANATION:

This graph shows the number of clients who have participated or are expected to participate in group activities at the Commission for Women Counseling and Career Center from FY01 through FY05.

Participation in Group Services at the Counseling and Career Center



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Montgomery County Cooperative Extension Service; Family Law Division, Montgomery County Bar Association; Women Business Owners of Montgomery County; Montgomery County Business Resource Center.

MAJOR RELATED PLANS AND GUIDELINES:

COMMISSION FOR WOMEN

PROGRAM:

Women's Counseling and Career Services

PROGRAM ELEMENT:

Psycho-Social and Career Counseling

PROGRAM MISSION:

To provide emotional support and problem-solving skills to assist clients in difficult life situations and transitions

COMMUNITY OUTCOMES SUPPORTED:

- Self-sufficiency and stability for women and their families
- An enhanced workforce
- Strong families

PROGRAM MEASURES

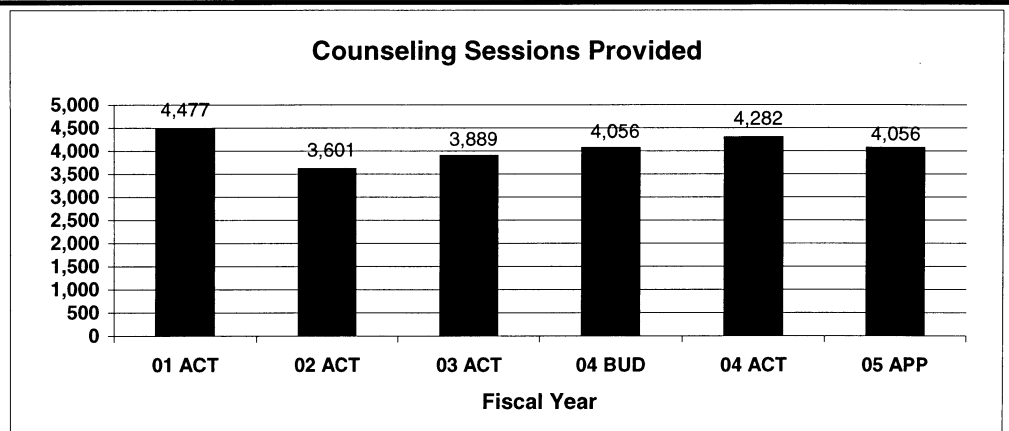
	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Percentage of clients responding to surveys who reported that the counselor helped them to resolve problems adequately or very well	97	96	96	96	96	96
Service Quality:						
Percentage of clients responding to surveys who rated the counseling as good or excellent	96	95	95	95	95	95
Efficiency:						
Net cost per counseling session (\$) ^a	NA	38.67	38.77	35.85	33.35	44.63
Workload/Outputs:						
Number of new clients	1,085	853	921	1,000	1,048	1,000
Number of counseling sessions provided	4,477	3,601	3,889	4,056	4,282	4,056
Revenue generated and returned to General Fund (\$)	69,996	76,652	82,784	79,252	83,970	79,252
Inputs: ^b						
Funds appropriated for professional counseling (\$)	119,305	123,619	127,632	112,223	112,223	140,402
Operating expenditures (\$)	NA	92,282	105,934	112,425	114,540	119,859
Net cost (budgeted funds minus revenue generated) (\$)	NA	139,249	150,782	145,396	142,793	181,009
Workyears - program staff	NA	2.6	2.4	2.2	2.2	2.2
Volunteer hours - counseling	3,939	3,778	3,900	3,900	5,720	3,900

Notes:
^aThe cost per counseling session is based on expenditures for professional counseling.

^bStarting in FY02, the inputs include operating costs such as clinical supervision, clerical support, and supplies. Costs prior to FY02 were calculated using a different formula and cannot be compared.

EXPLANATION:

This graph illustrates the number of counseling sessions provided or expected to be provided from FY01 through FY05. The higher number of sessions in FY04 resulted from the increase in volunteer counselor hours.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Department of Health and Human Services, Montgomery Works; University of Maryland School of Social Work; Johns Hopkins University, Counseling Department; Loyola College, Counseling Department.

MAJOR RELATED PLANS AND GUIDELINES: National Board for Certified Counselors Code of Ethics, Code of Ethics of the National Association of Social Workers.